

West Warwick Public Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,723	47.8%
Substitutes	\$152	1.3%
Instructional Paraprofessionals	\$401	3.4%
Pupil-Use Technology	\$109	0.9%
Instructional Materials	\$133	1.1%
Total	\$6,518	54.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$257	2.1%
Library & Media	\$216	1.8%
Extracurricular	\$168	1.4%
Student Health/Services	\$138	1.2%
Curriculum Development	\$14	0.1%
Staff Development	\$197	1.6%
Sabbaticals	\$0	0.0%
Program Management	\$150	1.3%
Therapists, Psychologists	\$499	4.2%
Total	\$1,638	13.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$349	2.9%
Food Service	\$289	2.4%
Safety	\$17	0.1%
Building Upkeep	\$776	6.5%
Data Processing	\$0	0.0%
Business Operations	\$130	1.1%
Total	\$1,561	13.0%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$276	2.3%
School Office	\$233	1.9%
Deputies & Administrators	\$55	0.5%
Superintendent & Board	\$101	0.8%
Legal	\$11	0.1%
Total	\$676	5.7%

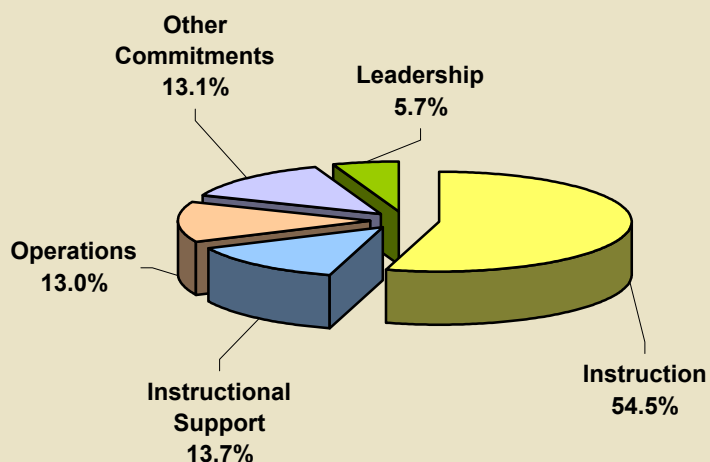
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$45,930,064
District Enrollment (ADM):	3,838
District Per Pupil:	\$11,967

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$174	1.5%
Pass-Throughs	\$1,072	9.0%
Retiree Benefits	\$321	2.7%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$6	0.1%
Total	\$1,573	13.1%